

## NATURAL RESOURCES AND RECREATION

Agency 471

### State Conservation Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	18.6	13,585	10,901	24,486
<b>Supplemental Changes</b>				
Lean Management Practices		(26)		(26)
Fire Recovery and Damage Prevention			8,800	8,800
Audit Services		14		14
Legal Services		68		68
DES Central Services		24		24
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		81	8,800	8,881
<b>Total Proposed Budget</b>	18.6	13,666	19,701	33,367
Difference		81	8,800	8,881
Percent Change	0.0%	0.6%	80.7%	36.3%

#### SUPPLEMENTAL CHANGES

##### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

##### Fire Recovery and Damage Prevention

Washington endured a record-breaking wildfire season in 2015 that inflicted catastrophic harm on communities and landscapes. This one-time funding will be used as a state match for federal funds that will assist private landowners with re-seeding, fencing, replacement of critical agricultural and other property infrastructure related to natural resource management, soil stabilization, and partial funding of conservation district staff time to coordinate with other entities assisting with fire recovery efforts. (Disaster Response Account-State)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)